

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-19 08:25:40

2. Agency: 029

3. Bureau: 00

4. Name of this Investment: Benefits Legacy VETSNET-2011

5. Unique Project (Investment) Identifier: 029-00-01-22-01-1264-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

VETSNET Compensation and Pension (C&P) is a suite of applications that facilitates the entire C&P claims process. Within the suite, the end user can establish and develop veterans claims; the rating decision, award, and notification letter are documented, and payment information is transmitted to Treasury, accomplishing the necessary accounting. Throughout these activities, data is shared and passed between the applications to support end-to-end claims processing, customer service and notification. This investment enables VAs Strategic Goal 1 - Restore the capability of veterans with disabilities to the greatest extent possible and improve the quality of their lives and that of their families, and Goal 3 - Honor and serve veterans in life, and memorialize them in death for their sacrifices on behalf of the Nation. During FY 2010, VETSNET will support the movement of Chapter 33 Education GI Bill benefits and Chapter 31 Vocational Rehabilitation and Employment subsistence payments to the corporate database and provides claim status and payment history data services to the eBenefits portal. VETSNET will deliver the Combat Related Special Compensation legislative mandate. In addition, one major conversion of BDN data and three major system version releases will occur. Currently, VAs mission is being supported by the Benefits Delivery Network (BDN), which is scheduled for retirement in FY 2012. VETSNET C&P is targeted to replace the C&P functions of the BDN, currently in maintenance phase. BDN has passed its system's lifecycle and minimal tools are available to support it. Additionally, various material weaknesses have been identified related to BDNs lack of compliance with the government-wide Standard General Ledger, lack of automated audit trail, and other shortcomings such as over payment errors. Oversight for the VETSNET investment is provided by the VETSNET Executive Team. The Executive Team is an interdisciplinary team led by a Senior Executive well-versed in C&P processes. The team is responsible for the day to day execution of the project. Strategic direction is provided by the Executive Board (BPEB). The BPEB meets on a regular basis to monitor and control investment progress. VETSNET is a fundamental component of VAs Enterprise Architecture in providing critical C&P informational support to its customers through an integrated and technologically sound environment.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
049AP-2008-003 Amendment - FY 2009 Franchise Fee	Firm Fixed Price	Y	2008-09-30	2008-10-01	2009-09-30	\$3.6	*	*	*	*	*
049AP-2008-003 Amendment- FY 2009 C&P Replacement System Umbrella (NGIT) Continues Awards & FAS	Firm Fixed Price	Y	2008-09-30	2008-10-01	2009-09-30	\$12.4	*	*	*	*	*
SPAWAR V101 (049AP-2008-003 Amendment) Hines Batch Testing	Firm Fixed Price	Y	2008-09-30	2008-10-01	2009-09-30	\$1.0	*	*	*	*	*
PO 116-E95016 Option Year 3 Software Testing and Quality Assurance Renewal	Firm Fixed Price	Y	2008-09-30	2008-10-01	2009-09-30	\$4.6	*	*	*	*	*
116-10-1-9503-0001 VETSNET Testing and Quality Assurance (Oct 1, 2009 - Mar 31, 2010) -- 6 Mo Ext	Firm Fixed Price	Y	2009-09-30	2009-10-01	2010-03-31	\$2.9	*	*	*	*	*
116-09-1-9503-0010 SAIC Testing Modification	Firm Fixed Price	Y	2008-12-31	2009-01-01	2009-09-30	\$0.8	*	*	*	*	*
116-09-4-9503-0073 Acquisition IPT Facilitation Services	Firm Fixed Price	Y	2009-07-31	2009-08-01	2009-09-30	\$0.4	*	*	*	*	*
116-09-4-9503-0124 FY2010 PM Support (BPEO Global Contract)	Firm Fixed Price	Y	2009-09-30	2009-10-01	2010-12-31	\$0.4	*	*	*	*	*
FY 2009 Software Licenses/Maintenance	Firm Fixed Price	Y	2008-09-30	2008-10-01	2009-09-30	\$0.4	*	*	*	*	*
116-09-4-9561-0030 FAS Code Review	Firm Fixed Price	Y	2009-08-31	2009-09-01	2010-08-31	\$1.3	*	*	*	*	*
FY 2010 Production Support	Firm Fixed Price	Y	2010-01-31	2010-02-01	2011-01-31	\$1.7	*	*	*	*	*
FY 2010 Software Licenses/Maintenance	Firm Fixed Price	Y	2010-01-31	2010-02-01	2011-01-31	\$1.1	*	*	*	*	*
FY 2010 Franchise Fee	Firm Fixed Price	Y	2009-09-30	2009-10-01	2010-09-30	\$4.0	*	*	*	*	*
FY 2010 Development Services 6 month logical follow on	Firm Fixed Price	Y	2010-03-05	2010-04-01	2010-09-30	\$6.5	*	*	*	*	*
116-09-4-9503-0124 FY2010 PM Support (BPEO Global Contract)	Firm Fixed Price	Y	2010-02-01	2010-04-01	2010-09-30	\$1.5	*	*	*	*	*

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Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
FY 2010 Testing Services 6 month logical follow on	Firm Fixed Price	Y	2010-03-05	2010-04-01	2010-09-30	\$3.4	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Honor & Memorialize	*	*	Average time (number of days) to notify Treasury to issue veteran's benefit payment once claim has been adjudicated	3 Business days to transmit information for Treasury to issue payment	1 Business day to transmit information for Treasury to issue payment	1 day average time to notify Treasury to issue veteran's benefit payment once claim has been adjudicated
2009	Quality of Life	*	*	% increase in claims processed using VETSNET	35% of veteran compensation claims are processed using VETSNET	99% of veteran compensation claims are processed using VETSNET	99+% of veteran compensation claims were processed using VETSNET
2009	Honor & Memorialize	*	*	Reduction in % of software logic errors (evidenced by help desk ticket documentation)	Currently there is an 8.5% error rate	Reduce error rate to 4.0%	Software Logic error rate reduced to less than 4%
2009	Honor & Memorialize	*	*	% of time system is available	System availability at 99%	Maintain system availability at 99%	System was available 99% of the time
2010	Honor & Memorialize	*	*	Average time (number of days) to notify Treasury to issue veteran's benefit payment once claim has been adjudicated	1 Business day to transmit information for Treasury to issue payment	Maintain 1 Business day to transmit information for Treasury to issue payment	Reporting period is 1 business day
2010	Quality of Life	*	*	% increase in claims processed using VETSNET	98% of veteran compensation claims were processed using VETSNET	99% of veteran compensation claims were processed using VETSNET	99+% of veteran compensation claims were processed using VETSNET
2010	Honor & Memorialize	*	*	Reduction in % of software logic errors (evidenced by help desk ticket documentation)	Software logic error rate is 4.0%	Software logic error rate is 3.0%	Software Logic error rate reduced to less than 1%
2010	Honor & Memorialize	*	*	% of time system is available	System available 99% of time	System available 99% of time	System was available 99% of the time
2011	Honor & Memorialize	*	*	Average time (number of days) to notify Treasury to issue veteran's benefit payment once claim has been adjudicated	Baseline will be established during FY2010	Pending results from previous year	Reporting period is in the future
2011	Quality of Life	*	*	% increase in claims processed using VETSNET	Baseline will be established during FY2010	Pending results from previous year	Reporting period is in the future

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	Honor & Memorialize	*	*	Reduction in % of software logic errors (evidenced by help desk ticket documentation)	Baseline will be established during FY2010	Pending results from previous year	Reporting period is in the future
2011	Honor & Memorialize	*	*	% of time system is available	Baseline will be established during FY2010	Pending results from previous year	Reporting period is in the future
2012	Honor & Memorialize	*	*	Average time (number of days) to notify Treasury to issue veteran's benefit payment once claim has been adjudicated	Baseline will be established during FY2011	Pending results from previous year	Reporting period is in the future
2012	Quality of Life	*	*	% increase in claims processed using VETSNET	Baseline will be established during FY2011	Pending results from previous year	Reporting period is in the future
2012	Honor & Memorialize	*	*	Reduction in % of software logic errors (evidenced by help desk ticket documentation)	Baseline will be established during FY2011	Pending results from previous year	Reporting period is in the future
2012	Honor & Memorialize	*	*	% of time system is available	Baseline will be established during FY2011	Pending results from previous year	Reporting period is in the future
2013	Honor & Memorialize	*	*	Average time (number of days) to notify Treasury to issue veteran's benefit payment once claim has been adjudicated	Baseline will be established during FY2012	Pending results from previous year	Reporting period is in the future
2013	Quality of Life	*	*	% increase in claims processed using VETSNET	Baseline will be established during FY2012	Pending results from previous year	Reporting period is in the future
2013	Honor & Memorialize	*	*	Reduction in % of software logic errors (evidenced by help desk ticket documentation)	Baseline will be established during FY2012	Pending results from previous year	Reporting period is in the future
2013	Honor & Memorialize	*	*	% of time system is available	Baseline will be established during FY2012	Pending results from previous year	Reporting period is in the future

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2009 VETSNET Production Support/Maintenance	\$6.5	\$22.2	2008-10-01	1995-10-01	2009-09-30	2001-09-30	100.00%	100.00%
Oct 2008 BDN Data Conversion (Compensation)	\$1.4	\$1.4	2007-12-12	2007-12-07	2008-10-24	2008-10-24	25.00%	25.00%
Jan 2009 BDN Data Conversation	\$1.4	\$1.4	2008-10-10	2008-10-10	2009-01-23	2009-01-23	50.00%	50.00%
May 2009 BDN Data Conversion (Death Pension)	\$1.4	\$1.4	2009-01-23	2009-01-23	2009-05-22	2009-05-22	40.00%	40.00%
Nationwide VETSNET Software Release 4 (VR-4)	\$11.2	\$11.2	2008-08-01	2008-08-01	2009-03-01	2009-03-01	100.00%	100.00%
Nationwide VETSNET Software Release 5 (VR-5)	\$11.2	\$19.9	2008-10-01	2007-07-26	2009-08-31	2008-08-31	100.00%	100.00%
FY 2010 VETSNET Production Support/Maintenance	\$6.4	\$6.2	2009-10-01	2009-10-01	2010-09-30	2010-03-31	65.00%	65.00%
October 2009 BDN Data Conversion (DIC, No Deps)	\$1.9	\$1.9	2009-05-01	2009-05-01	2009-10-31	2009-10-31	100.00%	100.00%
Nationwide VETSNET Software Release 6 (VR-6)	\$11.2	\$11.2	2009-06-11	2009-06-11	2010-03-01	2010-03-01	0.00%	0.00%
April 2010 BDN Data Conversion (Live Pension)	\$1.9	\$3.0	2009-11-01	2009-10-01	2010-04-30	2010-04-12	0.00%	0.00%
Nationwide VETSNET Software Release 7 (VR-7)	\$11.2	\$3.5	2009-10-01	2009-12-10	2010-08-09	2010-03-20	0.00%	0.00%
Nationwide VETSNET Software	\$11.2	\$1.5	2010-05-05	2010-05-29	2010-11-15		0.00%	0.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Release 9 (VR-9) CRSC								
Nationwide VETSNET Software Release 8 (VR-8) MOD	\$11.2	\$1.5	2010-03-10	2010-03-04	2010-08-31		0.00%	0.00%
October 2010 BDN Data Conversion (Child DIC)	*	*	2010-05-01		2010-10-31		0.00%	0.00%
April 2011 BDN Data Conversion (Death Pension)	*	*	2010-11-01		2011-04-30		0.00%	0.00%
FY 2011 VETSNET Production Support/Maintenance	*	*	2010-10-01		2011-09-30		0.00%	0.00%
October 2011 BDN Data Conversion (Parents DIC)	*	*	2011-05-01		2011-10-31		0.00%	0.00%
FY 2012 VETSNET Maintenance	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY 2013 VETSNET Maintenance	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY 2014 VETSNET Maintenance	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY 2015 VETSNET Maintenance	*	*	2014-10-01		2015-09-30		0.00%	0.00%

* - Indicates data is redacted.